

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
WOI Veterinary Medicine	1,356,300	1,356,300	1,400,100	1,389,200	1,505,800	1,495,600
WWAMI Medical Education	2,808,200	2,800,100	2,883,400	2,877,000	2,964,500	2,953,500
IDEP Dental Education	679,900	649,100	697,300	727,800	813,600	781,000
WICHE/Univ. of Utah	669,000	656,700	689,100	689,100	852,700	756,300
Family Practice Residency	898,200	898,200	932,800	925,200	1,007,000	1,013,600
<b>Total</b>	<b>6,411,600</b>	<b>6,360,400</b>	<b>6,602,700</b>	<b>6,608,300</b>	<b>7,143,600</b>	<b>7,000,000</b>
General	6,200,800	6,169,400	6,389,500	6,374,300	6,881,500	6,779,100
Other	210,800	191,000	213,200	234,000	262,100	220,900
<b>Total</b>	<b>6,411,600</b>	<b>6,360,400</b>	<b>6,602,700</b>	<b>6,608,300</b>	<b>7,143,600</b>	<b>7,000,000</b>
Personnel Costs	1,596,600	1,511,300	1,657,600	1,637,200	1,804,500	1,807,100
Operating Expenditures	1,120,700	1,191,200	1,157,900	1,172,800	1,235,800	1,196,200
Capital Outlay	32,100	30,500	28,000	29,600	47,400	45,400
Trustee/Benefit Payments	3,662,200	3,627,400	3,759,200	3,768,700	4,055,900	3,951,300
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>6,411,600</b>	<b>6,360,400</b>	<b>6,602,700</b>	<b>6,608,300</b>	<b>7,143,600</b>	<b>7,000,000</b>
<b>FTP Positions</b>	<b>19.39</b>	<b>19.39</b>	<b>19.39</b>	<b>19.39</b>	<b>21.39</b>	<b>20.14</b>

Budget Highlights

The Governor recommends faculty salary competitiveness for Idaho institutions of higher learning in the amount of 2% of salaries.

Enhancements are recommended for the Caine Veterinary Center infrastructure needs and the director's salary.

The Governor's recommendation includes contract cost increases from the University of Utah School of Medicine, University of Washington, and Creighton University. Additional increases are provided to the Family Practice Residency Program to offset reductions in other funding support.

No new medical or dental seats are recommended for FY 2002.

# Health Programs

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>19.39</b>	<b>6,389,500</b>	<b>6,602,700</b>	<b>19.39</b>	<b>6,389,500</b>	<b>6,602,700</b>
4.10 Reappropriation	0.00	19,100	42,200	0.00	19,100	42,200
4.40 Negative Supplemental	0.00	0	0	0.00	(34,300)	(35,100)
<b>5.00 FY 2001 Total Appropriation</b>	<b>19.39</b>	<b>6,408,600</b>	<b>6,644,900</b>	<b>19.39</b>	<b>6,374,300</b>	<b>6,609,800</b>
6.30 FTP or Fund Adjustment	0.00	0	(1,500)	0.00	0	(1,500)
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>19.39</b>	<b>6,408,600</b>	<b>6,643,400</b>	<b>19.39</b>	<b>6,374,300</b>	<b>6,608,300</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	(1,500)	(1,500)
8.40 Removal of One-Time Expenditures	0.00	(45,600)	(68,700)	0.00	(45,600)	(68,700)
8.90 Other Adjustments	0.00	0	0	0.00	34,300	35,100
<b>9.00 FY 2002 Base</b>	<b>19.39</b>	<b>6,363,000</b>	<b>6,574,700</b>	<b>19.39</b>	<b>6,361,500</b>	<b>6,573,200</b>
10.10 Personnel Costs Rollups	0.00	7,300	7,800	0.00	7,300	7,800
10.20 Inflationary Adjustments	0.00	40,100	40,100	0.00	28,300	28,300
10.30 Replacement Items	0.00	29,100	29,100	0.00	30,600	30,600
10.60 Change In Employee Compensation	0.00	15,000	15,700	0.00	67,700	70,900
10.70 External Nonstandard Adjustments	0.00	172,700	179,400	0.00	172,700	179,400
10.90 Fund Shifts	0.00	1,200	0	0.00	1,200	0
<b>11.00 FY 2002 Total Maintenance</b>	<b>19.39</b>	<b>6,628,400</b>	<b>6,846,800</b>	<b>19.39</b>	<b>6,669,300</b>	<b>6,890,200</b>
<b>WOI Veterinary Medicine</b>						
12.01 Governor's Initiative - Salary Competitiven	0.00	3,200	3,200	0.00	5,400	5,400
12.02 Director's Salary	0.25	27,000	27,000	0.25	27,000	27,000
12.03 Food Animal Production Internship	1.00	25,000	25,000	0.00	0	0
12.04 Caine Center Support	0.00	14,800	14,800	0.00	14,800	14,800
<b>WWAMI Medical Education</b>						
12.01 Governor's Initiative - Salary Competitiven	0.00	6,400	6,400	0.00	9,000	9,000
12.02 Additional Medical School Seats	0.00	(700)	34,500	0.00	0	0
<b>IDEP Dental Education</b>						
12.01 Governor's Initiative - Salary Competitiven	0.00	7,700	7,700	0.00	3,600	3,600
12.02 Expansion of Dental Program	0.25	23,300	31,800	0.00	0	0
<b>WICHE/Univ. of Utah</b>						
12.01 Medical Education Program Expansion	0.00	96,400	96,400	0.00	0	0
<b>Family Practice Residency</b>						
12.01 Support Enhancement	0.50	50,000	50,000	0.50	50,000	50,000
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>21.39</b>	<b>6,881,500</b>	<b>7,143,600</b>	<b>20.14</b>	<b>6,779,100</b>	<b>7,000,000</b>
<b>Amount Change From Base</b>	<b>2.00</b>	<b>518,500</b>	<b>568,900</b>	<b>0.75</b>	<b>417,600</b>	<b>426,800</b>
<b>Percent Change From Base</b>	<b>10.31%</b>	<b>8.15%</b>	<b>8.65%</b>	<b>3.87%</b>	<b>6.56%</b>	<b>6.49%</b>